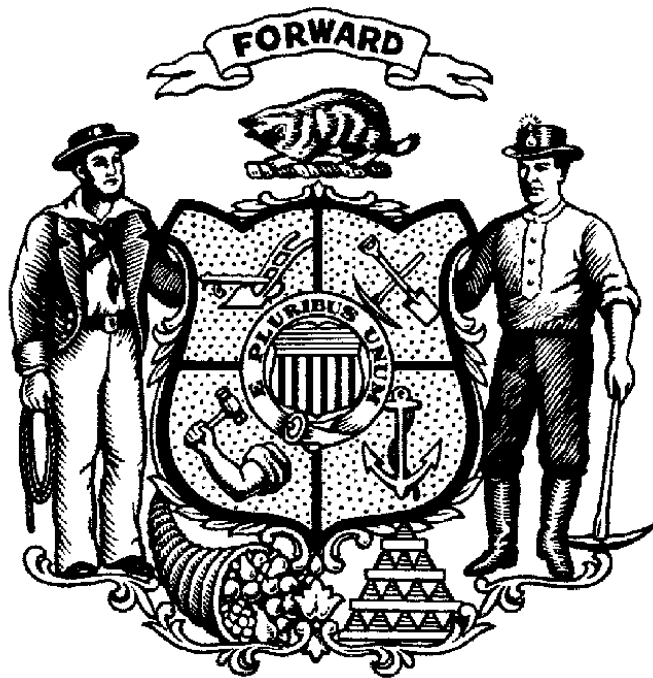


State of Wisconsin

Department of Military Affairs



Agency Budget Request

2013 – 2015 Biennium

September 17, 2012

Table of Contents

Cover Letter	3
Description	4
Mission	5
Goals	6
Performance Measures	8
Organization Chart	10
Agency Total by Fund Source.....	12
Agency Total by Program.....	14
Agency Total by Decision Item (DIN).....	24
Program Revenue and Balances Statement.....	26
Decision Items.....	30



STATE OF WISCONSIN
DEPARTMENT OF MILITARY AFFAIRS

OFFICE OF THE ADJUTANT GENERAL
STATE BUDGET & FISCAL OFFICER
2400 WRIGHT STREET
POST OFFICE BOX 14587
MADISON, WI 53714-0587

September 17, 2012

Mike Huebsch, Secretary
Wisconsin Department of Administration
101 E. Wilson St.
Madison, WI

Dear Secretary Huebsch:

Enclosed please find the Department of Military Affairs' (DMA) 2013-2015 Biennial Budget Request. In keeping with the budget instruction for this biennium, the Department of Military Affairs made every effort to maintain its budget at the fiscal year 2013 level. However, several years of tight budgets and an increase in responsibilities to DMA's mission, has exhausted our ability to reallocate base resources to meet the additional obligations the department has had to take on. In light of this the department's budget request does include additional FTE position authority for Wisconsin Emergency Management (WEM) and the J-4 Facilities Directorate but no additional General Purpose Revenue (GPR) funding is being requested. I believe a careful review of this budget request will reveal it to be a sound and reasonable proposal.

We look forward to working with your staff as they analyze these proposals and assist you in the formulation of the Governor's recommendations for the 2013-15 biennium. Please feel free to contact me or our agency's Budget and Policy Manager, Brett Coomber (242-3155) if you have questions regarding this proposal.

Sincerely,

A handwritten signature in cursive script that reads 'Donald P. Dunbar'.

Donald P. Dunbar
Major General
The Adjutant General
Department of Military Affairs

AGENCY DESCRIPTION

The department provides an armed military force, the Wisconsin National Guard, which is organized, trained, equipped and available for state emergencies.

A civilian component, the Division of Emergency Management, coordinates statewide preparedness for natural and man-made disasters and enemy attack; helps restore vital public facilities in an emergency; and maintains the state's 24-hours-a-day duty officer response system. The division is funded by the state and the Federal Emergency Management Agency for training, statewide planning, public education and emergency information, hazard identification and mitigation, local emergency preparedness, and disaster recovery exercises.

The Governor, by statute, is the commander in chief of the Wisconsin National Guard and can order units or individuals to state active duty. The Governor can also declare a state of emergency which places the resources of state agencies under the direction of the administrator of the Division of Emergency Management, who acts as chief of staff to the Governor for the duration of the emergency.

The department is headed by the adjutant general who commands, administers and supervises, through deputy adjutants general and the Division of Emergency Management administrator, all National Guard emergency management and homeland security functions in the State of Wisconsin. The adjutant general is appointed by the Governor to a five-year term from the ranks of the senior officers of the Wisconsin Army or Air National Guards. The composition of the units of the Wisconsin National Guard is authorized and established by the U.S. Department of Defense, in coordination with the Governor and the adjutant general.

The federal government provides arms, munitions, equipment, uniforms, military and support personnel pay, training supervision, and major training facilities for the Wisconsin National Guard. The state provides support personnel, training, and maintenance and operation of armories and other military facilities. Both share the cost of constructing military facilities.

The department also operates programs for "at-risk" youth as authorized by Wisconsin Statutes and federal law as established by the Defense Authorization Act of 1998.

MISSION

The department has multiple, but related, missions. Overall, the department's mission is to provide effective and coordinated support to civil authorities in the event of a national or state emergency. The National Guard's state mission is to assist civil authorities in the protection of life and property and preservation of order during state emergencies. Its federal mission is to provide trained units to augment the active Army and Air Force in time of war or national emergency. Through its Division of Emergency Management, the department coordinates the efforts of state and local agencies in response to natural and man-made disasters, emphasizing preparedness through its comprehensive planning and training programs.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: National Guard Operations

Goal: Serve the citizens of Wisconsin and the nation through the maintenance of organizational readiness of National Guard units to perform both state and federal missions.

Objective/Activity: Maintain and increase operational readiness of National Guard units as measured by national standards established by the U.S. Department of Defense. (Readiness to perform assigned federal missions equates to readiness to perform state missions as well.) Criteria encompass personnel, equipment and training standards.

Program 2: Guard Members' Benefits

Goal: Utilize authorized state benefits to recruit sufficient individuals to attain and maintain statewide National Guard strength authorizations.

Objective/Activity: Maintain Wisconsin Army National Guard and Wisconsin Air National Guard membership at 100 percent of authorized strength.

Program 3: Emergency Management Services

Goal: In partnership with local governments, maintain and improve emergency planning and response services within the state to ensure that emergency response to any disaster situation, whether natural or man-made, is timely, coordinated and effective.

Objective/Activity: Maintain and improve a comprehensive emergency management program, which incorporates mitigation, preparedness, and response and recovery activities at the federal, state and local levels. Measure the current capability of Wisconsin Emergency Management by a site assessment conducted by Federal Emergency Management Agency assessors using national Emergency Management Accreditation Program (EMAP) standards in 2003. Using the 2003 baseline assessment, annually improve Wisconsin Emergency Management compliance with EMAP standards, with the ultimate goal of attaining EMAP accreditation.

Program 4: National Guard Youth Programs

Goal: Within the limitations of available resources, maximize the graduation and educational attainment of cadets enrolled in Wisconsin National Guard youth programs.

Objective/Activity: Through improvements in recruitment, residential program delivery and post-residential mentoring, improve the program completion and GED diploma attainment by cadets enrolled in the Wisconsin National Guard Challenge Academy.

PERFORMANCE MEASURES

2011 AND 2012 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2011	Actual 2011	Goal 2012	Actual 2012
1.	Percentage of Wisconsin Army National Guard units attaining minimum readiness standards or higher.	100%	100%	100%	100%
1.	Percentage of Wisconsin Air National Guard units attaining minimum readiness standards or higher.	100%	100%	100%	100%
2.	Number of new recruits – Army Guard Number of new recruits – Air Guard Number of new recruits – Overall	1,400 190 1,590	1,116 252 1,368	1,400 190 1,590	1,220 248 1,468
2.	Assigned strength – Army Guard Assigned strength – Air Guard Assigned strength – Overall	7,757 2,300 10,057	7,532 2,287 9,819	7,757 2,300 10,057	7,538 2,287 9,825
2.	Percentage of authorized – Army Guard Percentage of authorized – Air Guard Percentage of authorized – Overall	100% 100% 100%	97.1% 99.5% 97.7%	100% 100% 100%	97.2% 99.5% 97.7%
3.	Improve EMAP compliance as established by the Federal Emergency Management Agency.	EMAP to conduct assessment to measure program	Assessment Conducted	EMAP to conduct assessment to measure program	Assessment Conducted

Prog. No.	Performance Measure	Goal 2011	Actual 2011	Goal 2012	Actual 2012
		compliance		compliance	
3.	Standards for program management.	To achieve compliance near or at 100%	Compliance at 100% for FY11	To achieve compliance near or at 100%	Compliance at 100% for FY12
3.	Standards for program elements.	To achieve compliance near or at 100%	Compliance at 100% for FY11	To achieve compliance near or at 100%	Compliance at 100% for FY12
4.	Challenge Academy program graduates (2 sessions). Percentage of enrollees.	160 84.2%	212 80.%	160 84.2%	208 85.%
4.	Challenge Academy graduates attaining GED/HSED upon or within one year of graduation. Percentage of graduates.	144 90%	183 86.3%	144 90%	184 88.5%

Note: Based on fiscal year.

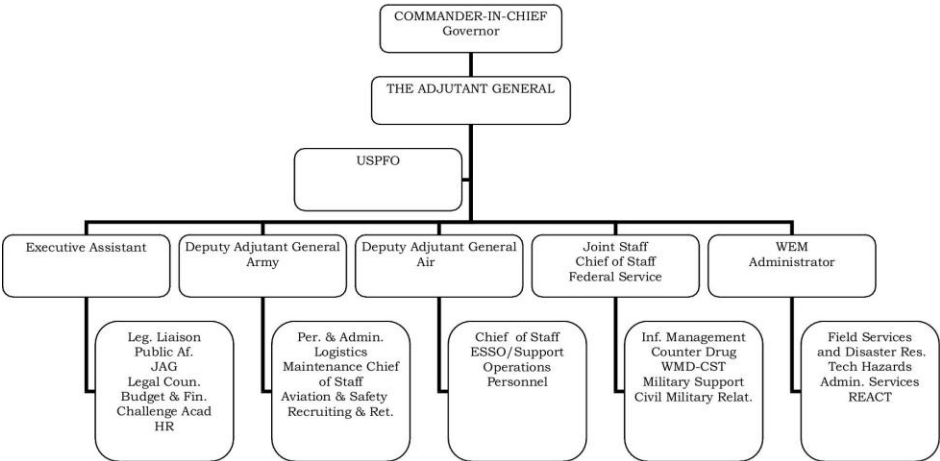
2013, 2014 AND 2015 GOALS

Prog. No.	Performance Measure	Goal 2013	Goal 2014	Goal 2015
1.	Percentage of Wisconsin Army National Guard units attaining minimum readiness standards or higher.	100%	100%	100%
1.	Percentage of Wisconsin Air National Guard units attaining minimum readiness standards or higher.	100%	100%	100%

Prog. No.	Performance Measure	Goal 2013	Goal 2014	Goal 2015
2.	Number of new recruits – Army Guard Number of new recruits – Air Guard Number of new recruits – Overall	1,200 190 1,390	1,200 190 1,390	1,200 190 1,390
2.	Assigned strength – Army Guard Assigned strength – Air Guard Assigned strength – Overall	7,500 2,200 9,700	7,500 2,200 9,700	7,500 2,200 9,700
2.	Percentage of authorized – Army Guard Percentage of authorized – Air Guard Percentage of authorized – Overall	100% 100% 100%	100% 100% 100%	100% 100% 100%
3.	Improve EMAP compliance as established by the Federal Emergency Management Agency.	EMAP to conduct assessment to measure program compliance	EMAP to conduct assessment to measure program compliance	EMAP to conduct assessment to measure program compliance
3.	Standards for program management.	To achieve compliance near or at 100%	To achieve compliance near or at 100%	To achieve compliance near or at 100%
3.	Standards for program elements.	To achieve compliance near or at 100%	To achieve compliance near or at 100%	To achieve compliance near or at 100%
4.	Challenge Academy program graduates (2 sessions). Percentage of enrollees.	160 84.2%	160 84.2%	160 84.2%
4.	Challenge Academy graduates attaining GED/HSED upon or within one year of graduation. Percentage of graduates.	144 90%	144 90%	144 90%

Note: Based on fiscal year.

Department of Military Affairs



Agency Total by Fund Source

Department of Military Affairs

1315 Biennial Budget

		ANNUAL SUMMARY						BIENNIAL SUMMARY			
Source of Funds		Prior Year Total	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
GPR	A	\$4,813,201	\$3,516,900	\$3,516,900	\$3,516,900	0.00	0.00	\$7,033,800	\$7,033,800	\$0	0.0%
GPR	L	\$3,805,974	\$4,164,400	\$4,164,400	\$4,164,400	0.00	0.00	\$8,328,800	\$8,328,800	\$0	0.0%
GPR	S	\$10,978,305	\$16,331,700	\$16,423,900	\$16,423,900	80.63	80.63	\$32,663,400	\$32,847,800	\$184,400	0.6%
Total		\$19,597,480	\$24,013,000	\$24,105,200	\$24,105,200	80.63	80.63	\$48,026,000	\$48,210,400	\$184,400	0.4%
PR	L	\$1,033,972	\$743,800	\$1,043,800	\$1,043,800	0.00	0.00	\$1,487,600	\$2,087,600	\$600,000	40.3%
PR	S	\$4,489,961	\$5,482,700	\$5,930,900	\$5,955,400	40.04	40.04	\$10,965,400	\$11,886,300	\$920,900	8.4%
Total		\$5,523,933	\$6,226,500	\$6,974,700	\$6,999,200	40.04	40.04	\$12,453,000	\$13,973,900	\$1,520,900	12.2%
PR Federal	A	\$313,271	\$1,926,400	\$1,926,400	\$1,926,400	0.00	0.00	\$3,852,800	\$3,852,800	\$0	0.0%
PR Federal	L	\$15,980,981	\$12,800,000	\$12,800,000	\$12,800,000	0.00	0.00	\$25,600,000	\$25,600,000	\$0	0.0%

Agency Total by Fund Source

Department of Military Affairs

1315 Biennial Budget

PR Federal	S	\$49,788,184	\$38,162,100	\$38,446,400	\$38,426,800	297.89	297.89	\$76,324,200	\$76,873,200	\$549,000	0.7%
Total		\$66,082,436	\$52,888,500	\$53,172,800	\$53,153,200	297.89	297.89	\$105,777,000	\$106,326,000	\$549,000	0.5%
SEG	A	\$2,571,831	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	
SEG	L	\$462,020	\$462,100	\$462,100	\$462,100	0.00	0.00	\$924,200	\$924,200	\$0	0.0%
SEG	S	\$96	\$7,600	\$7,600	\$7,600	0.00	0.00	\$15,200	\$15,200	\$0	0.0%
Total		\$3,033,947	\$469,700	\$469,700	\$469,700	0.00	0.00	\$939,400	\$939,400	\$0	
Grand Total		\$94,237,796	\$83,597,700	\$84,722,400	\$84,727,300	418.56	418.56	\$167,195,400	\$169,449,700	\$2,254,300	1.3%

Agency Total by Program

465 Military Affairs, Department of

1315 Biennial Budget

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
01 NATIONAL GUARD OPERATIONS										
Non Federal										
GPR	\$10,230,813	\$15,460,100	\$15,547,900	\$15,547,900	71.75	71.75	\$30,920,200	\$31,095,800	\$175,600	0.57%
S	\$10,230,813	\$15,460,100	\$15,547,900	\$15,547,900	71.75	71.75	\$30,920,200	\$31,095,800	\$175,600	0.57%
PR	\$927,734	\$1,171,100	\$991,200	\$991,200	2.50	2.50	\$2,342,200	\$1,982,400	(\$359,800)	-15.36%
S	\$927,734	\$1,171,100	\$991,200	\$991,200	2.50	2.50	\$2,342,200	\$1,982,400	(\$359,800)	-15.36%
Total - Non Federal	\$11,158,547	\$16,631,200	\$16,539,100	\$16,539,100	74.25	74.25	\$33,262,400	\$33,078,200	(\$184,200)	-0.55%
S	\$11,158,547	\$16,631,200	\$16,539,100	\$16,539,100	74.25	74.25	\$33,262,400	\$33,078,200	(\$184,200)	-0.55%
Federal										
PR	\$39,321,951	\$30,290,400	\$30,608,000	\$30,608,000	242.01	242.01	\$60,580,800	\$61,216,000	\$635,200	1.05%
S	\$39,321,951	\$30,290,400	\$30,608,000	\$30,608,000	242.01	242.01	\$60,580,800	\$61,216,000	\$635,200	1.05%

Agency Total by Program

465 Military Affairs, Department of

1315 Biennial Budget

Total - Federal	\$39,321,951	\$30,290,400	\$30,608,000	\$30,608,000	242.01	242.01	\$60,580,800	\$61,216,000	\$635,200	1.05%
S	\$39,321,951	\$30,290,400	\$30,608,000	\$30,608,000	242.01	242.01	\$60,580,800	\$61,216,000	\$635,200	1.05%
PGM 01 Total	\$50,480,498	\$46,921,600	\$47,147,100	\$47,147,100	316.26	316.26	\$93,843,200	\$94,294,200	\$451,000	0.48%
GPR	\$10,230,813	\$15,460,100	\$15,547,900	\$15,547,900	71.75	71.75	\$30,920,200	\$31,095,800	\$175,600	0.57%
S	\$10,230,813	\$15,460,100	\$15,547,900	\$15,547,900	71.75	71.75	\$30,920,200	\$31,095,800	\$175,600	0.57%
PR	\$40,249,685	\$31,461,500	\$31,599,200	\$31,599,200	244.51	244.51	\$62,923,000	\$63,198,400	\$275,400	0.44%
S	\$40,249,685	\$31,461,500	\$31,599,200	\$31,599,200	244.51	244.51	\$62,923,000	\$63,198,400	\$275,400	0.44%
TOTAL 01	\$50,480,498	\$46,921,600	\$47,147,100	\$47,147,100	316.26	316.26	\$93,843,200	\$94,294,200	\$451,000	0.48%
S	\$50,480,498	\$46,921,600	\$47,147,100	\$47,147,100	316.26	316.26	\$93,843,200	\$94,294,200	\$451,000	0.48%

Agency Total by Program

465 Military Affairs, Department of

1315 Biennial Budget

Agency Total by Program

465 Military Affairs, Department of

1315 Biennial Budget

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
02 GUARD MEMBERS' BENEFITS										
Non Federal										
GPR	\$4,796,301	\$3,500,000	\$3,500,000	\$3,500,000	0.00	0.00	\$7,000,000	\$7,000,000	\$0	0.00%
A	\$4,796,301	\$3,500,000	\$3,500,000	\$3,500,000	0.00	0.00	\$7,000,000	\$7,000,000	\$0	0.00%
SEG	\$12,421	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%
A	\$12,421	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%
Total - Non Federal	\$4,808,722	\$3,500,000	\$3,500,000	\$3,500,000	0.00	0.00	\$7,000,000	\$7,000,000	\$0	0.00%
A	\$4,808,722	\$3,500,000	\$3,500,000	\$3,500,000	0.00	0.00	\$7,000,000	\$7,000,000	\$0	0.00%
PGM 02 Total	\$4,808,722	\$3,500,000	\$3,500,000	\$3,500,000	0.00	0.00	\$7,000,000	\$7,000,000	\$0	0.00%

Agency Total by Program

465 Military Affairs, Department of

1315 Biennial Budget

GPR	\$4,796,301	\$3,500,000	\$3,500,000	\$3,500,000	0.00	0.00	\$7,000,000	\$7,000,000	\$0	0.00%
A	\$4,796,301	\$3,500,000	\$3,500,000	\$3,500,000	0.00	0.00	\$7,000,000	\$7,000,000	\$0	0.00%
SEG	\$12,421	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	#Error
A	\$12,421	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	#Error
TOTAL 02	\$4,808,722	\$3,500,000	\$3,500,000	\$3,500,000	0.00	0.00	\$7,000,000	\$7,000,000	\$0	0.00%
A	\$4,808,722	\$3,500,000	\$3,500,000	\$3,500,000	0.00	0.00	\$7,000,000	\$7,000,000	\$0	0.00%

Agency Total by Program

465 Military Affairs, Department of

1315 Biennial Budget

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
03 EMERGENCY MANAGEMENT SERVICES										
Non Federal										
GPR	\$4,570,366	\$5,052,900	\$5,057,300	\$5,057,300	8.88	8.88	\$10,105,800	\$10,114,600	\$8,800	0.09%
A	\$16,900	\$16,900	\$16,900	\$16,900	0.00	0.00	\$33,800	\$33,800	\$0	0.00%
L	\$3,805,974	\$4,164,400	\$4,164,400	\$4,164,400	0.00	0.00	\$8,328,800	\$8,328,800	\$0	0.00%
S	\$747,492	\$871,600	\$876,000	\$876,000	8.88	8.88	\$1,743,200	\$1,752,000	\$8,800	0.50%
PR	\$3,540,419	\$3,976,500	\$4,904,600	\$4,929,100	26.29	26.29	\$7,953,000	\$9,833,700	\$1,880,700	23.65%
L	\$1,033,972	\$743,800	\$1,043,800	\$1,043,800	0.00	0.00	\$1,487,600	\$2,087,600	\$600,000	40.33%
S	\$2,506,447	\$3,232,700	\$3,860,800	\$3,885,300	26.29	26.29	\$6,465,400	\$7,746,100	\$1,280,700	19.81%
SEG	\$3,021,526	\$469,700	\$469,700	\$469,700	0.00	0.00	\$939,400	\$939,400	\$0	0.00%
A	\$2,559,410	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%
L	\$462,020	\$462,100	\$462,100	\$462,100	0.00	0.00	\$924,200	\$924,200	\$0	0.00%
S	\$96	\$7,600	\$7,600	\$7,600	0.00	0.00	\$15,200	\$15,200	\$0	0.00%

Agency Total by Program

465 Military Affairs, Department of

1315 Biennial Budget

Total - Non Federal	\$11,132,311	\$9,499,100	\$10,431,600	\$10,456,100	35.17	35.17	\$18,998,200	\$20,887,700	\$1,889,500	9.95%
A	\$2,576,310	\$16,900	\$16,900	\$16,900	0.00	0.00	\$33,800	\$33,800	\$0	0.00%
L	\$5,301,966	\$5,370,300	\$5,670,300	\$5,670,300	0.00	0.00	\$10,740,600	\$11,340,600	\$600,000	5.59%
S	\$3,254,035	\$4,111,900	\$4,744,400	\$4,768,900	35.17	35.17	\$8,223,800	\$9,513,300	\$1,289,500	15.68%
Federal										
PR	\$23,528,791	\$19,361,200	\$19,327,900	\$19,308,300	22.13	22.13	\$38,722,400	\$38,636,200	(\$86,200)	-0.22%
A	\$313,271	\$1,926,400	\$1,926,400	\$1,926,400	0.00	0.00	\$3,852,800	\$3,852,800	\$0	0.00%
L	\$15,980,981	\$12,800,000	\$12,800,000	\$12,800,000	0.00	0.00	\$25,600,000	\$25,600,000	\$0	0.00%
S	\$7,234,539	\$4,634,800	\$4,601,500	\$4,581,900	22.13	22.13	\$9,269,600	\$9,183,400	(\$86,200)	-0.93%
Total - Federal	\$23,528,791	\$19,361,200	\$19,327,900	\$19,308,300	22.13	22.13	\$38,722,400	\$38,636,200	(\$86,200)	-0.22%
A	\$313,271	\$1,926,400	\$1,926,400	\$1,926,400	0.00	0.00	\$3,852,800	\$3,852,800	\$0	0.00%
L	\$15,980,981	\$12,800,000	\$12,800,000	\$12,800,000	0.00	0.00	\$25,600,000	\$25,600,000	\$0	0.00%
S	\$7,234,539	\$4,634,800	\$4,601,500	\$4,581,900	22.13	22.13	\$9,269,600	\$9,183,400	(\$86,200)	-0.93%

Agency Total by Program

465 Military Affairs, Department of

1315 Biennial Budget

PGM 03 Total	\$34,661,102	\$28,860,300	\$29,759,500	\$29,764,400	57.30	57.30	\$57,720,600	\$59,523,900	\$1,803,300	3.12%
GPR	\$4,570,366	\$5,052,900	\$5,057,300	\$5,057,300	8.88	8.88	\$10,105,800	\$10,114,600	\$8,800	0.09%
A	\$16,900	\$16,900	\$16,900	\$16,900	0.00	0.00	\$33,800	\$33,800	\$0	0.00%
L	\$3,805,974	\$4,164,400	\$4,164,400	\$4,164,400	0.00	0.00	\$8,328,800	\$8,328,800	\$0	0.00%
S	\$747,492	\$871,600	\$876,000	\$876,000	8.88	8.88	\$1,743,200	\$1,752,000	\$8,800	0.50%
PR	\$27,069,210	\$23,337,700	\$24,232,500	\$24,237,400	48.42	48.42	\$46,675,400	\$48,469,900	\$1,794,500	3.84%
A	\$313,271	\$1,926,400	\$1,926,400	\$1,926,400	0.00	0.00	\$3,852,800	\$3,852,800	\$0	0.00%
L	\$17,014,953	\$13,543,800	\$13,843,800	\$13,843,800	0.00	0.00	\$27,087,600	\$27,687,600	\$600,000	7.59%
S	\$9,740,986	\$7,867,500	\$8,462,300	\$8,467,200	48.42	48.42	\$15,735,000	\$16,929,500	\$1,194,500	7.59%
SEG	\$3,021,526	\$469,700	\$469,700	\$469,700	0.00	0.00	\$939,400	\$939,400	\$0	0.00%

Agency Total by Program

465 Military Affairs, Department of

1315 Biennial Budget

A	\$2,559,410	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	#Error
L	\$462,020	\$462,100	\$462,100	\$462,100	0.00	0.00	\$924,200	\$924,200	\$0	0.00%
S	\$96	\$7,600	\$7,600	\$7,600	0.00	0.00	\$15,200	\$15,200	\$0	0.00%
TOTAL 03	\$34,661,102	\$28,860,300	\$29,759,500	\$29,764,400	57.30	57.30	\$57,720,600	\$59,523,900	\$1,803,300	3.12%
A	\$2,889,581	\$1,943,300	\$1,943,300	\$1,943,300	0.00	0.00	\$3,886,600	\$3,886,600	\$0	0.00%
L	\$21,282,947	\$18,170,300	\$18,470,300	\$18,470,300	0.00	0.00	\$36,340,600	\$36,940,600	\$600,000	1.65%
S	\$10,488,574	\$8,746,700	\$9,345,900	\$9,350,800	57.30	57.30	\$17,493,400	\$18,696,700	\$1,203,300	6.88%

Agency Total by Program

465 Military Affairs, Department of

1315 Biennial Budget

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
04 NATIONAL GUARD YOUTH PROGRAMS										
Non Federal										
PR	\$1,055,780	\$1,078,900	\$1,078,900	\$1,078,900	11.25	11.25	\$2,157,800	\$2,157,800	\$0	0.00%
S	\$1,055,780	\$1,078,900	\$1,078,900	\$1,078,900	11.25	11.25	\$2,157,800	\$2,157,800	\$0	0.00%
Total - Non Federal	\$1,055,780	\$1,078,900	\$1,078,900	\$1,078,900	11.25	11.25	\$2,157,800	\$2,157,800	\$0	0.00%
S	\$1,055,780	\$1,078,900	\$1,078,900	\$1,078,900	11.25	11.25	\$2,157,800	\$2,157,800	\$0	0.00%
Federal										
PR	\$3,231,694	\$3,236,900	\$3,236,900	\$3,236,900	33.75	33.75	\$6,473,800	\$6,473,800	\$0	0.00%
S	\$3,231,694	\$3,236,900	\$3,236,900	\$3,236,900	33.75	33.75	\$6,473,800	\$6,473,800	\$0	0.00%
Total - Federal	\$3,231,694	\$3,236,900	\$3,236,900	\$3,236,900	33.75	33.75	\$6,473,800	\$6,473,800	\$0	0.00%
S	\$3,231,694	\$3,236,900	\$3,236,900	\$3,236,900	33.75	33.75	\$6,473,800	\$6,473,800	\$0	0.00%

Agency Total by Program

465 Military Affairs, Department of

1315 Biennial Budget

PGM 04 Total	\$4,287,474	\$4,315,800	\$4,315,800	\$4,315,800	45.00	45.00	\$8,631,600	\$8,631,600	\$0	0.00%
PR	\$4,287,474	\$4,315,800	\$4,315,800	\$4,315,800	45.00	45.00	\$8,631,600	\$8,631,600	\$0	0.00%
S	\$4,287,474	\$4,315,800	\$4,315,800	\$4,315,800	45.00	45.00	\$8,631,600	\$8,631,600	\$0	0.00%
TOTAL 04	\$4,287,474	\$4,315,800	\$4,315,800	\$4,315,800	45.00	45.00	\$8,631,600	\$8,631,600	\$0	0.00%
S	\$4,287,474	\$4,315,800	\$4,315,800	\$4,315,800	45.00	45.00	\$8,631,600	\$8,631,600	\$0	0.00%
Agency Total	\$94,237,796	\$83,597,700	\$84,722,400	\$84,727,300	418.56	418.56	\$167,195,400	\$169,449,700	\$2,254,300	1.35%

Agency Total by Decision Item

Department of Military Affairs

1315 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$83,597,700	\$83,597,700	416.56	416.56
3001 Turnover Reduction	(\$399,400)	(\$399,400)	0.00	0.00
3002 Removal of Noncontinuing Elements from the Base	(\$8,000)	(\$52,100)	(1.00)	(1.00)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$351,200	\$351,200	0.00	0.00
3007 Overtime	\$463,200	\$463,200	0.00	0.00
6001 Wisconsin Emergency Management Initiative	\$194,000	\$243,000	3.00	3.00
6003 Position Funding Type Reclassification	(\$44,400)	(\$44,400)	0.00	0.00
6004 Appropriation Increases and Modifications	\$568,100	\$568,100	0.00	0.00
6005 Position Funding Type Reclassification	\$0	\$0	0.00	0.00
TOTAL	\$84,722,400	\$84,727,300	418.56	418.56

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	465	Department of Military Affairs
PROGRAM	01	National guard operations
SUBPROGRAM		
NUMERIC APPROPRIATION	31	Military property

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$1,069,800	\$1,176,000	\$1,211,700	\$1,272,400
Revenue form Case lease & Rentals	\$0	\$200,000	\$225,000	\$225,000
Total Revenue	\$1,069,800	\$1,376,000	\$1,436,700	\$1,497,400
Expenditures	\$139,100	\$164,300	\$0	\$0
2000 Adjusted Base Level	\$0	\$0	\$164,300	\$164,300
Total Expenditures	\$139,100	\$164,300	\$164,300	\$164,300
Closing Balance	\$930,700	\$1,211,700	\$1,272,400	\$1,333,100

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	465	Department of Military Affairs
PROGRAM	01	National guard operations
SUBPROGRAM		
NUMERIC APPROPRIATION	32	Billeting services

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$27,200	\$135,000	\$156,100	\$135,000
Revenue from Billeting	\$674,800	\$1,300,000	\$600,000	\$600,000
Total Revenue	\$702,000	\$1,435,000	\$756,100	\$735,000
Expenditures	\$545,900	\$1,200,000	\$0	\$0
	\$0	\$0	\$130,000	\$130,000
2000 Adjusted Base Funding Level	\$0	\$0	\$491,100	\$491,100
Total Expenditures	\$545,900	\$1,200,000	\$621,100	\$621,100
Closing Balance	\$156,100	\$235,000	\$135,000	\$113,900

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	465	Department of Military Affairs
PROGRAM	01	National guard operations
SUBPROGRAM		
NUMERIC APPROPRIATION	35	Armory store operations

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$6,500	\$200	\$100	\$100
	\$50,800	\$100,000	\$50,000	\$50,000
Total Revenue	\$57,300	\$100,200	\$50,100	\$50,100
Expenditures	\$57,200	\$100,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$219,900	\$219,900
Total Expenditures	\$57,200	\$100,000	\$219,900	\$219,900
<u>Closing Balance</u>	\$100	\$200	(\$169,800)	(\$169,800)

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	465	Department of Military Affairs
PROGRAM	03	Emergency management services
SUBPROGRAM		
NUMERIC APPROPRIATION	31	Program services

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$292,100)	\$100	\$0	\$0
Revenues	\$1,994,000	\$1,800,000	\$1,800,000	\$1,800,000
Total Revenue	\$1,701,900	\$1,800,100	\$1,800,000	\$1,800,000
Expenditures	\$1,701,800	\$1,800,000	\$0	\$0
	\$0	\$0	\$231,200	\$231,200
2000 Adjusted Base Funding Level	\$0	\$0	\$1,568,800	\$1,568,800
Total Expenditures	\$1,701,800	\$1,800,000	\$1,800,000	\$1,800,000
Closing Balance	\$100	\$100	\$0	\$0

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	465	Department of Military Affairs
PROGRAM	03	Emergency management services
SUBPROGRAM		
NUMERIC APPROPRIATION	37	State emergency response board; emergency planning grants

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$13,100)	\$0	\$0	\$0
	\$1,869,600	\$1,900,000	\$1,900,000	\$1,900,000
Total Revenue	\$1,856,500	\$1,900,000	\$1,900,000	\$1,900,000
Expenditures	\$1,849,300	\$1,900,000	\$0	\$0
Move funding to 335	\$0	\$0	\$1,156,200	\$1,156,200
2000 Adjusted Base Funding Level	\$0	\$0	\$743,800	\$743,800
Total Expenditures	\$1,849,300	\$1,900,000	\$1,900,000	\$1,900,000
Closing Balance	\$7,200	\$0	\$0	\$0

Decision Item (DIN) - 2000

Decision Item (DIN) Title - Adjusted Base Funding Level

NARRATIVE

Adjusted Base Funding Level

Decision Item by Line

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	465	Department of Military Affairs
	CODES	TITLES
DECISION ITEM	2000	Adjusted Base Funding Level

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$18,623,600	\$18,623,600
02	Turnover	\$0	\$0
03	Project Position Salaries	\$83,000	\$83,000
04	LTE/Misc. Salaries	\$1,125,900	\$1,125,900
05	Fringe Benefits	\$9,361,200	\$9,361,200
06	Supplies and Services	\$20,149,000	\$20,149,000
07	Permanent Property	\$536,000	\$536,000
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$6,139,400	\$6,139,400
10	Local Assistance	\$17,673,400	\$17,673,400
11	One-time Financing	\$0	\$0
12	Debt Service	\$6,071,200	\$6,071,200
13		\$219,000	\$219,000
14		\$3,493,600	\$3,493,600
15		\$15,000	\$15,000
16		\$107,400	\$107,400

17	Total Cost	\$83,597,700	\$83,597,700
18	Project Positions Authorized	1.00	1.00
19	Classified Positions Authorized	410.56	410.56
20	Unclassified Positions Authorized	5.00	5.00

Decision Item by Numeric

Department of Military Affairs

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	2000	Adjusted Base Funding Level			
01	National guard operations				
	01 General program operations	\$5,668,300	\$5,668,300	71.75	71.75
	02 Repair and maintenance	\$726,000	\$726,000	0.00	0.00
	03 Public emergencies	\$40,000	\$40,000	0.00	0.00
	04 Principal repayment and interest	\$6,071,200	\$6,071,200	0.00	0.00
	05 State flags	\$400	\$400	0.00	0.00
	06 Energy costs; energy-related assessments	\$2,873,300	\$2,873,300	0.00	0.00
	07 Repair and maintenance (air guard)	\$80,900	\$80,900	0.00	0.00
	31 Military property	\$147,900	\$147,900	0.00	0.00
	32 Billeting services	\$491,100	\$491,100	1.50	1.50
	34 Intergovernmental services	\$251,400	\$251,400	4.00	4.00
	35 Armory store operations	\$219,900	\$219,900	1.00	1.00
	36 Agency services	\$60,800	\$60,800	0.00	0.00
	41 Federal aid-service contracts	\$29,794,500	\$29,794,500	231.24	231.24
	50 Indirect cost reimbursements	\$495,900	\$495,900	6.77	6.77
	National guard operations SubTotal	\$46,921,600	\$46,921,600	316.26	316.26

Decision Item by Numeric

Department of Military Affairs

02	Guard members' benefits				
	01 Tuition grants	\$3,500,000	\$3,500,000	0.00	0.00
	Guard members' benefits SubTotal	\$3,500,000	\$3,500,000	0.00	0.00
03	Emergency management services				
	01 General program operations	\$813,700	\$813,700	8.88	8.88
	05 Disaster recovery aid	\$2,500,000	\$2,500,000	0.00	0.00
	06 Regional emergency response teams	\$1,247,400	\$1,247,400	0.00	0.00
	08 Emergency response equipment	\$417,000	\$417,000	0.00	0.00
	10 Emergency response training	\$57,900	\$57,900	0.00	0.00
	11 Civil air patrol aids	\$16,900	\$16,900	0.00	0.00
	30 REACT Center	\$714,800	\$714,800	0.00	0.00
	31 Program services	\$1,568,800	\$1,568,800	10.29	10.29
	35 Emergency planning and reporting; administration	\$949,100	\$949,100	11.50	11.50
	36 State emergency response board; gifts and grants	\$0	\$0	0.00	0.00
	37 State emergency response board; emergency planning grants	\$743,800	\$743,800	0.00	0.00
	41 Federal aid, state operations	\$4,634,800	\$4,634,800	24.63	24.63
	42 Federal aid, local assistance	\$12,800,000	\$12,800,000	0.00	0.00
	43 Federal aid, individuals and organizations	\$1,926,400	\$1,926,400	0.00	0.00

Decision Item by Numeric

Department of Military Affairs

	63 Emergency response training - environmental fund	\$7,600	\$7,600	0.00	0.00
	64 State emergency response board; petroleum inspection fund	\$462,100	\$462,100	0.00	0.00
	Emergency management services SubTotal	\$28,860,300	\$28,860,300	55.30	55.30
04	National guard youth programs				
	34 Challenge academy program; public instruction funds	\$1,078,900	\$1,078,900	11.25	11.25
	41 Federal aid - youth programs	\$3,236,900	\$3,236,900	33.75	33.75
	National guard youth programs SubTotal	\$4,315,800	\$4,315,800	45.00	45.00
	Adjusted Base Funding Level SubTotal	\$83,597,700	\$83,597,700	416.56	416.56
	Agency Total	\$83,597,700	\$83,597,700	416.56	416.56

Decision Item by Fund Source

Department of Military Affairs

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	2000	Adjusted Base Funding Level				
	GPR	A	\$3,516,900	\$3,516,900	0.00	0.00
	GPR	L	\$4,164,400	\$4,164,400	0.00	0.00
	GPR	S	\$16,331,700	\$16,331,700	80.63	80.63
	PR	L	\$743,800	\$743,800	0.00	0.00
	PR	S	\$5,482,700	\$5,482,700	39.54	39.54
	PR Federal	A	\$1,926,400	\$1,926,400	0.00	0.00
	PR Federal	L	\$12,800,000	\$12,800,000	0.00	0.00
	PR Federal	S	\$38,162,100	\$38,162,100	296.39	296.39
	SEG	L	\$462,100	\$462,100	0.00	0.00
	SEG	S	\$7,600	\$7,600	0.00	0.00
	Total		\$83,597,700	\$83,597,700	416.56	416.56
Agency Total			\$83,597,700	\$83,597,700	416.56	416.56

Decision Item (DIN) - 3001

Decision Item (DIN) Title - Turnover Reduction

NARRATIVE

Standard Budget Adjustment - Turnover Reduction

The turnover reduction for the Department of Military Affairs is \$103,800 GPR in appropriation 101(1)(a) and \$295,600 FED in appropriation 141(1)(m)

Decision Item by Line

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	465	Department of Military Affairs
	CODES	TITLES
DECISION ITEM	3001	Turnover Reduction

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	(\$317,400)	(\$317,400)
02	Turnover	(\$82,000)	(\$82,000)
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0

17	Total Cost	(\$399,400)	(\$399,400)
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Military Affairs

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3001	Turnover Reduction			
01	National guard operations				
	01 General program operations	(\$103,800)	(\$103,800)	0.00	0.00
	41 Federal aid-service contracts	(\$295,600)	(\$295,600)	0.00	0.00
	National guard operations SubTotal	(\$399,400)	(\$399,400)	0.00	0.00
	Turnover Reduction SubTotal	(\$399,400)	(\$399,400)	0.00	0.00
	Agency Total	(\$399,400)	(\$399,400)	0.00	0.00

Decision Item by Fund Source

Department of Military Affairs

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3001	Turnover Reduction				
	GPR	S	(\$103,800)	(\$103,800)	0.00	0.00
	PR Federal	S	(\$295,600)	(\$295,600)	0.00	0.00
	Total		(\$399,400)	(\$399,400)	0.00	0.00
Agency Total			(\$399,400)	(\$399,400)	0.00	0.00

Decision Item (DIN) - 3002

Decision Item (DIN) Title - Removal of Noncontinuing Elements from the Base

NARRATIVE

Standard Budget Adjustment - Removal of Noncontinuing Elements from the Base

Decision Item by Line

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	465	Department of Military Affairs
	CODES	TITLES
DECISION ITEM	3002	Removal of Noncontinuing Elements from the Base

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	(\$5,400)	(\$35,200)
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	(\$2,600)	(\$16,900)
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0

17	Total Cost	(\$8,000)	(\$52,100)
18	Project Positions Authorized	-1.00	-1.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Military Affairs

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3002	Removal of Noncontinuing Elements from the Base			
03	Emergency management services				
	41 Federal aid, state operations	(\$8,000)	(\$52,100)	(1.00)	(1.00)
	Emergency management services SubTotal	(\$8,000)	(\$52,100)	(1.00)	(1.00)
	Removal of Noncontinuing Elements from the Base SubTotal	(\$8,000)	(\$52,100)	(1.00)	(1.00)
	Agency Total	(\$8,000)	(\$52,100)	(1.00)	(1.00)

Decision Item by Fund Source

Department of Military Affairs

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3002	Removal of Noncontinuing Elements from the Base				
	PR Federal	S	(\$8,000)	(\$52,100)	(1.00)	(1.00)
	Total		(\$8,000)	(\$52,100)	(1.00)	(1.00)
Agency Total			(\$8,000)	(\$52,100)	(1.00)	(1.00)

Decision Item (DIN) - 3003

Decision Item (DIN) Title - Full Funding of Continuing Position Salaries and Fringe Benefits

NARRATIVE

Standard Budget Adjustment - Full Funding of Continuing Position Salaries and Fringe Benefits.

The Department of Military Affairs requests \$160,700 GPR, \$104,300 PR and \$86,200 FED for full funding of continued positions.

Decision Item by Line

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	465	Department of Military Affairs
	CODES	TITLES
DECISION ITEM	3003	Full Funding of Continuing Position Salaries and Fringe Benefits

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$239,000	\$239,000
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$102,900	\$102,900
06	Supplies and Services	\$9,300	\$9,300
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0

16		\$0	\$0
17	Total Cost	\$351,200	\$351,200
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Military Affairs

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3003	Full Funding of Continuing Position Salaries and Fringe Benefits			
01	National guard operations				
	01 General program operations	\$160,700	\$160,700	0.00	0.00
	National guard operations SubTotal	\$160,700	\$160,700	0.00	0.00
03	Emergency management services				
	31 Program services	\$28,800	\$28,800	0.00	0.00
	35 Emergency planning and reporting; administration	\$75,500	\$75,500	0.00	0.00
	41 Federal aid, state operations	\$86,200	\$86,200	0.00	0.00
	Emergency management services SubTotal	\$190,500	\$190,500	0.00	0.00
	Full Funding of Continuing Position Salaries and Fringe Benefits SubTotal	\$351,200	\$351,200	0.00	0.00
	Agency Total	\$351,200	\$351,200	0.00	0.00

Decision Item by Fund Source

Department of Military Affairs

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3003	Full Funding of Continuing Position Salaries and Fringe Benefits				
	GPR	S	\$160,700	\$160,700	0.00	0.00
	PR	S	\$104,300	\$104,300	0.00	0.00
	PR Federal	S	\$86,200	\$86,200	0.00	0.00
	Total		\$351,200	\$351,200	0.00	0.00
Agency Total			\$351,200	\$351,200	0.00	0.00

Decision Item (DIN) - 3007

Decision Item (DIN) Title - Overtime

NARRATIVE

Standard Budget Adjustment - Overtime

The Department of Military Affairs requests \$35,300 GPR, \$11,600 PR and \$416,300 FED to restore overtime pay removed in the base budget calculations.

Decision Item by Line

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	465	Department of Military Affairs
	CODES	TITLES
DECISION ITEM	3007	Overtime

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$376,300	\$376,300
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$86,900	\$86,900
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0

17	Total Cost	\$463,200	\$463,200
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Military Affairs

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3007	Overtime			
01	National guard operations				
	01 General program operations	\$30,900	\$30,900	0.00	0.00
	32 Billeting services	\$3,400	\$3,400	0.00	0.00
	41 Federal aid-service contracts	\$406,200	\$406,200	0.00	0.00
	National guard operations SubTotal	\$440,500	\$440,500	0.00	0.00
03	Emergency management services				
	01 General program operations	\$4,400	\$4,400	0.00	0.00
	31 Program services	\$5,700	\$5,700	0.00	0.00
	35 Emergency planning and reporting; administration	\$2,500	\$2,500	0.00	0.00
	41 Federal aid, state operations	\$10,100	\$10,100	0.00	0.00
	Emergency management services SubTotal	\$22,700	\$22,700	0.00	0.00
	Overtime SubTotal	\$463,200	\$463,200	0.00	0.00
	Agency Total	\$463,200	\$463,200	0.00	0.00

Decision Item by Fund Source

Department of Military Affairs

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3007	Overtime				
	GPR	S	\$35,300	\$35,300	0.00	0.00
	PR	S	\$11,600	\$11,600	0.00	0.00
	PR Federal	S	\$416,300	\$416,300	0.00	0.00
	Total		\$463,200	\$463,200	0.00	0.00
Agency Total			\$463,200	\$463,200	0.00	0.00

Decision Item (DIN) - 6001

Decision Item (DIN) Title - Wisconsin Emergency Management Initiative

NARRATIVE

Wisconsin Emergency Management (WEM) requests the creation of 3.0 FTE positions to help with increased workload due to additional Federal disaster requirements being placed on WEM by the Federal Emergency Management Administration (FEMA). These positions will be split funded (50% FED and 50 % PR) with 50% of each position being funded by Emergency Management Planning Grant (EMPG) funds from the Department of Homeland Security (DHS) and 50% funded with Radiological Emergency Program (REP) funds from the private utility companies that own nuclear power plants. See attachment for justifications and funding summaries.

Decision Item by Line

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	465	Department of Military Affairs
	CODES	TITLES
DECISION ITEM	6001	Wisconsin Emergency Management Initiative

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$118,600	\$158,000
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$57,000	\$76,000
06	Supplies and Services	\$18,400	\$9,000
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0

17	Total Cost	\$194,000	\$243,000
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	3.00	3.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Military Affairs

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	6001	Wisconsin Emergency Management Initiative			
03	Emergency management services				
	31 Program services	\$97,000	\$121,500	1.50	1.50
	41 Federal aid, state operations	\$97,000	\$121,500	1.50	1.50
	Emergency management services SubTotal	\$194,000	\$243,000	3.00	3.00
	Wisconsin Emergency Management Initiative SubTotal	\$194,000	\$243,000	3.00	3.00
	Agency Total	\$194,000	\$243,000	3.00	3.00

Decision Item by Fund Source

Department of Military Affairs

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	6001	Wisconsin Emergency Management Initiative				
	PR	S	\$97,000	\$121,500	1.50	1.50
	PR Federal	S	\$97,000	\$121,500	1.50	1.50
	Total		\$194,000	\$243,000	3.00	3.00
Agency Total			\$194,000	\$243,000	3.00	3.00

Decision Item (DIN) - 6003

Decision Item (DIN) Title - Position Funding Type Reclassification

NARRATIVE

Reclassify four (4) current firefighter positions – DMA requests that four (4) firefighter positions at 115 Fighter Wing at Truax Field be reclassified from Program Revenue State (PR-S) positions to Federal (FED) positions. This request is being made due to how the funds are received by the State of Wisconsin. In the past the funding to fund these four positions came from Dane County. These four positions were paid for by Dane County through an agreement with the National Guard Bureau (NGB). A year ago NGB informed Dane Co. that they would no longer have to pay the agreement fee. Hence this appropriation no longer has a revenue source from which to pay for the positions. The funding for these positions now comes from NGB through the Master Cooperative Agreement (MCA). This request would entail the deletion of four positions and reduction of funding in appropriation 20.465(1)(h) (134) and an increase of four positions and funding in appropriation 20.465(1)(m)(141)

Decision Item by Line

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	465	Department of Military Affairs
	CODES	TITLES
DECISION ITEM	6003	Position Funding Type Reclassification

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	(\$31,100)	(\$31,100)
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	(\$3,600)	(\$3,600)
06	Supplies and Services	(\$9,700)	(\$9,700)
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0

17	Total Cost	(\$44,400)	(\$44,400)
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Military Affairs

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	6003	Position Funding Type Reclassification			
01	National guard operations				
	34 Intergovernmental services	(\$251,400)	(\$251,400)	(4.00)	(4.00)
	41 Federal aid-service contracts	\$207,000	\$207,000	4.00	4.00
	National guard operations SubTotal	(\$44,400)	(\$44,400)	0.00	0.00
	Position Funding Type Reclassification SubTotal	(\$44,400)	(\$44,400)	0.00	0.00
	Agency Total	(\$44,400)	(\$44,400)	0.00	0.00

Decision Item by Fund Source

Department of Military Affairs

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	6003	Position Funding Type Reclassification				
	PR	S	(\$251,400)	(\$251,400)	(4.00)	(4.00)
	PR Federal	S	\$207,000	\$207,000	4.00	4.00
	Total		(\$44,400)	(\$44,400)	0.00	0.00
Agency Total			(\$44,400)	(\$44,400)	0.00	0.00

Decision Item (DIN) - 6004

Decision Item (DIN) Title - Appropriation Increases and Modifications

NARRATIVE

Appropriation Increases and Modifications – The Department has several appropriation changes that will increase spending authority and move funding to the correct internal lines in several appropriations. The department requests the increase an increase in spending authority in appropriations 132, 133, 330, 331 and 337 and corrections to specific lines within appropriations 101,132, 135 and 331. All but appropriation 101 (GPR) are Federal (FED) and Program Revenues (PR) appropriations. The request to increase spending authority allows current expenditures to mirror the current revenues eliminating the need for the Department to submit unnecessary requests for additional authority. Correcting the internal funding lines places the spending authority in the correct place and again eliminates the need for the department to submit unnecessary TA's moving funds. Attached is a detailed description for each request.

Decision Item by Line

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	465	Department of Military Affairs
	CODES	TITLES
DECISION ITEM	6004	Appropriation Increases and Modifications

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	(\$75,600)	(\$75,600)
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$80,000	\$80,000
05	Fringe Benefits	\$77,800	\$77,800
06	Supplies and Services	\$185,900	\$185,900
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$94,700	\$94,700
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$205,300	\$205,300
15		\$0	\$0
16		\$0	\$0

17	Total Cost	\$568,100	\$568,100
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Military Affairs

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year	2nd Year
				FTE	FTE
	6004	Appropriation Increases and Modifications			
01	National guard operations				
	01 General program operations	\$0	\$0	0.00	0.00
	32 Billeting services	\$130,000	\$130,000	0.00	0.00
	33 Gifts and grants	\$75,000	\$75,000	0.00	0.00
	35 Armory store operations	(\$136,900)	(\$136,900)	0.00	0.00
	National guard operations SubTotal	\$68,100	\$68,100	0.00	0.00
03	Emergency management services				
	30 REACT Center	\$0	\$0	0.00	0.00
	31 Program services	\$200,000	\$200,000	0.00	0.00
	37 State emergency response board; emergency planning grants	\$300,000	\$300,000	0.00	0.00
	Emergency management services SubTotal	\$500,000	\$500,000	0.00	0.00
	Appropriation Increases and Modifications SubTotal	\$568,100	\$568,100	0.00	0.00
	Agency Total	\$568,100	\$568,100	0.00	0.00

Decision Item by Fund Source

Department of Military Affairs

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	6004	Appropriation Increases and Modifications				
	GPR	S	\$0	\$0	0.00	0.00
	PR	L	\$300,000	\$300,000	0.00	0.00
	PR	S	\$268,100	\$268,100	0.00	0.00
	Total		\$568,100	\$568,100	0.00	0.00
Agency Total			\$568,100	\$568,100	0.00	0.00

Decision Item (DIN) - 6005

Decision Item (DIN) Title - Position Funding Type Reclassification

NARRATIVE

Reclassify three current WEM positions – DMA requests that three Wisconsin Emergency Management (WEM) positions be reclassified from Federal (FED) positions to Program Revenue State (PR-S) positions. This request is being made due to how the funds are received by the State of Wisconsin. In the past the funding to fund these three positions were federal funds that went directly to WEM. These funds now go to the Office of Justice Assistance (OJA) and then these funds are granted to WEM from OJA. This request would entail the deletion of three positions and reduction of funding in appropriation 20.465(3)(m) (341) and an increase of three positions and funding in appropriation 20.465(3)(j)(336)

Decision Item by Line

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	465	Department of Military Affairs
	CODES	TITLES
DECISION ITEM	6005	Position Funding Type Reclassification

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0

17	Total Cost	\$0	\$0
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Military Affairs

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	6005	Position Funding Type Reclassification			
03	Emergency management services				
	36 State emergency response board; gifts and grants	\$218,600	\$218,600	3.00	3.00
	41 Federal aid, state operations	(\$218,600)	(\$218,600)	(3.00)	(3.00)
	Emergency management services SubTotal	\$0	\$0	0.00	0.00
	Position Funding Type Reclassification SubTotal	\$0	\$0	0.00	0.00
	Agency Total	\$0	\$0	0.00	0.00

Decision Item by Fund Source

Department of Military Affairs

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	6005	Position Funding Type Reclassification				
	PR	S	\$218,600	\$218,600	3.00	3.00
	PR Federal	S	(\$218,600)	(\$218,600)	(3.00)	(3.00)
	Total		\$0	\$0	0.00	0.00
Agency Total			\$0	\$0	0.00	0.00